

General Services Administration

Mission:

The Division of Administration provides leadership, supervision, and administrative support to the Department of General Services and quality service to all customers.

Goals:

Provide quality, cost-effective administrative support for the Department of General Services.

Implementation Strategies for FY2004:

None

Budget Issues:

- In FY2001, funding was available to replace the Department's server.
- In FY2002, the decrease in funding was due to the transfer of administration monies to the Yorktown Capital Improvements Program during the revitalization of the Yorktown area.
- In FY2003, an administrative support position was transferred to the Vehicle Maintenance Fund to fully support that operation.
- For FY2004, there are no significant changes.

General Fund Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Adopted Budget
70119 General Services Administration						
Personnel Services	156,720	165,487	174,242	169,481	169,481	172,819
Contractual Services	810	3,307	1,252	2,000	2,000	1,500
Internal Services	3,664	3,061	342	500	500	500
Other Charges	5,261	1,933	591	930	930	930
Materials & Supplies	4,454	12,308	2,601	5,250	5,250	4,250
Capital Outlay	6,762	8,215	-	1,600	1,600	-
Activity Total	<u>177,671</u>	<u>194,311</u>	<u>179,028</u>	<u>179,761</u>	<u>179,761</u>	<u>179,999</u>
Percentage Change	7.83%	9.37%	-7.87%	0.41%	N/A	0.13%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	1.50	1.50	1.50	1.00	1.00	1.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

